

2004 – 2008 CAPITAL IMPROVEMENT PLAN

CITY OF HOUSTON

Project : NEW FIRE STATION NO. 24 REED RD., WEST OF HWY 288.	Council District		C.I.P. Number:				
	Location: D	Served: D	C-0051				
	Geographic Reference: 5353-1105		Key Map: 573A		Neighborhood: 40		

Description: Project provides for the acquisition, design and construction of a new fire station with equipment. Site has been acquired. This station will house an ambulance, a squad and an engine. Needs sanitary sewer extension to the site. Justification: Serves low/moderate income area. Project will relieve over-extended services in Sunnyside.	Operating and Maintenance Costs:(Thousands)					
		<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>
	Personnel				770	773
	Supplies				38	37
	Svcs. and Chgs				13	12
	Capital Outlay					
	Total				821	822
FTEs					19	19

Project Allocation	Appropriations Through Dec. 31, 2002 (Thousands)	Estimated Appropriations Jan 1 - June 30 2003 (Thousands)	Fiscal Year Planned Appropriations (Thousands)					Project Total
			2004	2005	2006	2007	2008	
Acquisition								
Design	288							288
Construction				2,700				2,700
Equipment					450			450
Civic Art				52				52
Project Mgt. & Cntg.	32			270				302
Total Allocations	320			3,022	450			3,792
Source of Funds								
Fire Cons. Const. Fund	320			3,022	450			3,792
Total Funds	320			3,022	450			3,792

2004 – 2008 CAPITAL IMPROVEMENT PLAN

CITY OF HOUSTON

Project : NEW FIRE STATION NO. 83, BREEZEWOOD AT RICHMOND			Council District		C.I.P. Number: C-0055				
			Location: G	Served: G	Key Map: 489X		Neighborhood: 19		
			Geographic Reference: 4856-1401						
Description: This Project provides for the design and construction of a new fire station with equipment and apparatus, including an engine, an ambulance and a squad. Site acquired and design is complete. Project under construction. Justification: Area is rapidly developing high density housing which over-extends the available emergency response and fire protection.			Operating and Maintenance Costs:(Thousands)						
				<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>	
			Personnel	772	771				
			Supplies	38	37				
			Svcs. and Chgs	13	12				
			Capital Outlay						
			Total	823	820				
			FTEs						
			1919						
Project Allocation		Appropriations Through Dec. 31, 2002 (Thousands)	Estimated Appropriations Jan 1 - June 30 2003 (Thousands)	Fiscal Year Planned Appropriations (Thousands)					Project Total
				2004	2005	2006	2007	2008	
Acquisition									
Design		320							320
Construction		2,769							2,769
Equipment			450						450
Civic Art									
Project Mgt. & Cntg.									0
Total Allocations		3,089	450						3,539
Source of Funds									
Fire Cons. Const. Fund		3,089	450						3,539
Total Funds		3,089	450						3,539

2004 – 2008 CAPITAL IMPROVEMENT PLAN

CITY OF HOUSTON

Project : NEW FIRE STATION NO.84; ELLA BLVD AT BELTWAY 8	Council District		C.I.P. Number: C-0056					
	Location: B	Served: AB	Key Map: 372T			Neighborhood: 2		
	Geographic Reference: 5205-0609							
Description: Project provides for the design and construction of a new fire station with equipment. Site has been acquired. This station will house an engine, ambulance and squad.			Operating and Maintenance Costs:(Thousands)					
Justification: Project will relieve over-extended resources within the city. FS #74 currently serve this area and is over 4.5 miles away. The service area is a combination of warehouses, commercial offices and wood frame apartments.			Personnel Supplies Svcs. and Chgs Capital Outlay Total FTEs	<u>2004</u> <u>2005</u> <u>2006</u> <u>2007</u> <u>2008</u>	772 38 13 823 19	771 37 12 820 19		
Project Allocation	Appropriations Through Dec. 31, 2002 (Thousands)	Estimated Appropriations Jan 1 - June 30 2003 (Thousands)	Fiscal Year Planned Appropriations (Thousands)					Project Total
			2004	2005	2006	2007	2008	
Acquisition								
Design	180	288						468
Construction				2,700				2,700
Equipment					450			450
Civic Art				53				53
Project Mgt. & Cntg.		32		270				302
Total Allocations	180	320		3,023	450			3,973
Source of Funds								
Fire Cons. Const. Fund	180	320		3,023	450			3,973
Total Funds	180	320		3,023	450			3,973

2004 – 2008 CAPITAL IMPROVEMENT PLAN

CITY OF HOUSTON

Project : NEW FIRE STATION NO. 86; 14100 BRIAR FOREST			Council District		C.I.P. Number: C-0061				
			Location: G	Served: G	Key Map: 488J		Neighborhood: 17		
			Geographic Reference: 4757-0502						
Description: Project provides for the acquisition, design and construction of a new fire station with equipment. Site has been acquired. This station will house an engine, ambulance and a squad. Justification: Service area annexed in 1992 is rapidly developing high value residential, multi-story apartments and new schools.			Operating and Maintenance Costs:(Thousands)						
				<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>	
			Personnel		772	771			
			Supplies		38	37			
			Svcs. and Chgs		13	12			
			Capital Outlay						
			Total		823	820			
			FTEs		19	19			
Project Allocation		Appropriations Through Dec. 31, 2002 (Thousands)	Estimated Appropriations Jan 1 - June 30 2003 (Thousands)	Fiscal Year Planned Appropriations (Thousands)					Project Total
				2004	2005	2006	2007	2008	
Acquisition									
Design		288							288
Construction				2,700					2,700
Equipment					450				450
Civic Art				52					52
Project Mgt. & Cntg.		32		270					302
Total Allocations		320		3,022	450				3,792
Source of Funds									
Fire Cons. Const. Fund		320		3,022	450				3,792
Total Funds		320		3,022	450				3,792

2004 – 2008 CAPITAL IMPROVEMENT PLAN

CITY OF HOUSTON

Project : NEW FIRE STATION NO. 90; PARK ROW AT LANGHAM	Council District		C.I.P. Number: C-0065																																														
	Location: A	Served: AG	Key Map: 447Y			Neighborhood: 9																																											
	Geographic Reference: 4658-1109																																																
Description: Project provides for the design of a new stations also for site preparation and set up of temporary buildings until the construction of the permanent station can be completed. Site has been acquired. Station will house an engine, an ambulance and a squad. Justification: Project needed to provide service to an area annexed in 1992. Many structures are over 5 miles from the nearest existing facility. Requested amount is for the design of a new Fire Station.			Operating and Maintenance Costs:(Thousands) <table border="1"> <thead> <tr> <th></th> <th>2004</th> <th>2005</th> <th>2006</th> <th>2007</th> <th>2008</th> </tr> </thead> <tbody> <tr> <td>Personnel</td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>Supplies</td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>Svcs. and Chgs</td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>Capital Outlay</td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>Total</td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td colspan="6">FTEs</td> </tr> </tbody> </table>						2004	2005	2006	2007	2008	Personnel						Supplies						Svcs. and Chgs						Capital Outlay						Total						FTEs					
	2004	2005	2006	2007	2008																																												
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Project Allocation	Appropriations Through Dec. 31, 2002 (Thousands)	Estimated Appropriations Jan 1 - June 30 2003 (Thousands)	Fiscal Year Planned Appropriations (Thousands)					Project Total																																									
			2004	2005	2006	2007	2008																																										
Acquisition																																																	
Design						250		250																																									
Construction	206							206																																									
Equipment																																																	
Civic Art																																																	
								0																																									
Total Allocations	206					250		456																																									
Source of Funds																																																	
Fire Cons. Const. Fund	206					250		456																																									
Total Funds	206					250		456																																									

2004 – 2008 CAPITAL IMPROVEMENT PLAN

CITY OF HOUSTON

Project : RENOVATION AND EXPANSION OF THE TRAINING ACADEMY			Council District		C.I.P. Number: C-0068				
			Location: E	Served: ALL	Key Map: 575K Neighborhood: 78				
			Geographic Reference: 5652-0409						
Description: Project provides additional classroom space, parking lots, drainage in FY02-03. Additional funding provided to expand Braniff facility site and facilities. Justification: Facility is nearly 30 years old. We need specialized facilities to accommodate the increased cadet training and in-service fire fighter training. The scope of this project has expanded as we progress toward a master plan.			Operating and Maintenance Costs:(Thousands)						
				<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>	
			Personnel						
			Supplies			25		25	
			Svcs. and Chgs			25			
			Capital Outlay						
			Total			50		25	
			FTEs						
Project Allocation		Appropriations Through Dec. 31, 2002 (Thousands)	Estimated Appropriations Jan 1 - June 30 2003 (Thousands)	Fiscal Year Planned Appropriations (Thousands)					Project Total
				2004	2005	2006	2007	2008	
Acquisition		295	1,226						1,521
Design		27	600			400			1,027
Construction		0		2,450			6,260		8,710
Equipment									
Civic Art				46			120		166
Project Mgt. & Cntg.			30	200			626		856
Total Allocations		322	1,856	2,696		400	7,006		12,280
Source of Funds									
Fire Cons. Const. Fund		322	1,856	2,696		400	7,006		12,280
Total Funds		322	1,856	2,696		400	7,006		12,280

2004 – 2008 CAPITAL IMPROVEMENT PLAN

CITY OF HOUSTON

Project : RELOCATE FIRE STATION NO. 27; DENVER HARBOR AREA	Council District		C.I.P. Number: C-0072																																														
	Location: H	Served: BHI	Key Map: 494H			Neighborhood: 56																																											
	Geographic Reference: 5358-1407																																																
Description: Project provides for the acquisition, design and construction of a replacement fire station with apparatus, an engine, an ambulance and squad. The station is located in CDBG target area 12. Site has been acquired. Construction is currently underway. Justification: Present site is inadequate. Existing station is over 60 years old and too small for modern apparatus and ambulances. New station will house an ambulance, a squad, and the engine currently in old Station #27.			Operating and Maintenance Costs:(Thousands) <table><tr><td></td><td><u>2004</u></td><td><u>2005</u></td><td><u>2006</u></td><td><u>2007</u></td><td><u>2008</u></td></tr><tr><td>Personnel</td><td>393</td><td>393</td><td></td><td></td><td></td></tr><tr><td>Supplies</td><td>37</td><td>38</td><td></td><td></td><td></td></tr><tr><td>Svcs. and Chgs</td><td></td><td></td><td></td><td></td><td></td></tr><tr><td>Capital Outlay</td><td></td><td></td><td></td><td></td><td></td></tr><tr><td>Total</td><td>430</td><td>431</td><td></td><td></td><td></td></tr><tr><td>FTEs</td><td>9</td><td>9</td><td></td><td></td><td></td></tr></table>						<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>	Personnel	393	393				Supplies	37	38				Svcs. and Chgs						Capital Outlay						Total	430	431				FTEs	9	9			
	<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>																																												
Personnel	393	393																																															
Supplies	37	38																																															
Svcs. and Chgs																																																	
Capital Outlay																																																	
Total	430	431																																															
FTEs	9	9																																															
Project Allocation	Appropriations Through Dec. 31, 2002 (Thousands)	Estimated Appropriations Jan 1 - June 30 2003 (Thousands)	Fiscal Year Planned Appropriations (Thousands)					Project Total																																									
			2004	2005	2006	2007	2008																																										
Acquisition	52							52																																									
Design	300							300																																									
Construction	2,764			65				2,829																																									
Equipment																																																	
Civic Art																																																	
Project Mgt. & Cntg.	66							66																																									
Total Allocations	3,182			65				3,247																																									
Source of Funds																																																	
Fire Cons. Const. Fund	461			65				526																																									
Community Development Blk Grant	2,721							2,721																																									
Total Funds	3,182			65				3,247																																									

2004 – 2008 CAPITAL IMPROVEMENT PLAN

CITY OF HOUSTON

Project : RELOCATE FIRE STATION NO.33; FANNIN AT LEHALL	Council District		C.I.P. Number: C-0076																																														
	Location:D	Served: D	Key Map: 532M			Neighborhood: 34																																											
	Geographic Reference: 5355-0501																																																
Description: Project provides for the acquisition, design and construction of a replacement fire station with equipment. Site has been acquired. This station currently houses an engine, ladder, ambulance and squad. Construction is underway. Justification: Present facility was built for a municipal utility district over 40 years ago; it is inadequate. Requested amount is for demolition of the old station.			Operating and Maintenance Costs:(Thousands) <table border="1"> <thead> <tr> <th></th> <th>2004</th> <th>2005</th> <th>2006</th> <th>2007</th> <th>2008</th> </tr> </thead> <tbody> <tr><td>Personnel</td><td></td><td></td><td></td><td></td><td></td></tr> <tr><td>Supplies</td><td></td><td></td><td></td><td></td><td></td></tr> <tr><td>Svcs. and Chgs</td><td></td><td></td><td></td><td></td><td></td></tr> <tr><td>Capital Outlay</td><td></td><td></td><td></td><td></td><td></td></tr> <tr><td>Total</td><td></td><td></td><td></td><td></td><td></td></tr> <tr><td>FTEs</td><td></td><td></td><td></td><td></td><td></td></tr> </tbody> </table>						2004	2005	2006	2007	2008	Personnel						Supplies						Svcs. and Chgs						Capital Outlay						Total						FTEs					
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			2004	2005	2006	2007	2008																																										
Acquisition																																																	
Design	330							330																																									
Construction	3,325			65				3,390																																									
Equipment																																																	
Civic Art																																																	
Project Mgt. & Cntg.	433							433																																									
Total Allocations	4,088			65				4,153																																									
Source of Funds																																																	
Fire Cons. Const. Fund	4,088			65				4,153																																									
Total Funds	4,088			65				4,153																																									

2004- 2008 CAPITAL IMPROVEMENT PLAN

CITY OF HOUSTON

Project : REPLACE FIRE STATION SLABS		Council District		C.I.P. Number: C-0089					
		Location: ALL	Served: ALL	Key Map: NA		Neighborhood: NA			
		Geographic Reference: NA							
Description: Project provides for the testing, evaluation and design of structural slabs at various fire stations in coordination with the renovation program. Justification: Project needed to extend the useful life of the buildings.			Operating and Maintenance Costs:(Thousands)						
				<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>	
			Personnel						
			Supplies						
			Svcs. and Chgs						
			Capital Outlay						
Total									
FTEs									
Project Allocation		Appropriations Through Dec. 31, 2002 (Thousands)	Estimated Appropriations Jan 1 - June 30 2003 (Thousands)	Fiscal Year Planned Appropriations (Thousands)					Project Total
				2004	2005	2006	2007	2008	
Acquisition									
Design		71	58						129
Construction		591	192	450		70			1,303
Equipment									
Civic Art									
Project Mgt. & Cntg.		70							70
Total Allocations		732	250	450		70			1,502
Source of Funds									
Fire Cons. Const. Fund		732	250	450		70			1,502
Total Funds		732	250	450		70			1,502

2004 – 2008 CAPITAL IMPROVEMENT PLAN

CITY OF HOUSTON

Project : ROOF REPLACEMENT ON VARIOUS FIRE DEPARTMENT BUILDINGS			Council District		C.I.P. Number: C-0090																																							
			Location: ALL	Served: ALL	Key Map: N/A		Neighborhood: NTS																																					
			Geographic Reference: N/A																																									
Description: Project provides for evaluating the condition of building roofs, preparing contract documents, replacing roofs and substructure as required. Justification: Roof replacement is required to extend the useful life of the facilities.			Operating and Maintenance Costs:(Thousands) <table border="1"> <thead> <tr> <th></th><th>2004</th><th>2005</th><th>2006</th><th>2007</th><th>2008</th></tr> </thead> <tbody> <tr><td>Personnel</td><td></td><td></td><td></td><td></td><td></td></tr> <tr><td>Supplies</td><td></td><td></td><td></td><td></td><td></td></tr> <tr><td>Svcs. and Chgs</td><td></td><td></td><td></td><td></td><td></td></tr> <tr><td>Capital Outlay</td><td></td><td></td><td></td><td></td><td></td></tr> <tr><td>Total</td><td></td><td></td><td></td><td></td><td></td></tr> </tbody> </table>							2004	2005	2006	2007	2008	Personnel						Supplies						Svcs. and Chgs						Capital Outlay						Total					
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Project Allocation	Appropriations Through Dec. 31, 2002 (Thousands)	Estimated Appropriations Jan 1 - June 30 2003 (Thousands)	Fiscal Year Planned Appropriations (Thousands)					Project Total
			2004	2005	2006	2007	2008	
Acquisition								
Design	233		10					243
Construction	2,038		100		100	100		2,338
Equipment								
Civic Art								
Project Mgt. & Cntg.	110							110
Total Allocations	2,381		110		100	100		2,691
Source of Funds								
Fire Cons. Const. Fund	2,381		110		100	100		2,691
Total Funds	2,381		110		100	100		2,691

2004 – 2008 CAPITAL IMPROVEMENT PLAN

CITY OF HOUSTON

Project : NEW FIRE STATION NO.95; EL DORADO BLVD. NORTH OF CLEAR LAKE CITY BLVD.		Council District		C.I.P. Number: C-0113																																														
		Location: E	Served: E	Key Map: 578X		Neighborhood: 81																																												
		Geographic Reference: 6051-0206																																																
Description: Project provides for the design of a new fire station with equipment and apparatus, including an engine, an ambulance and a squad. Site has been acquired. Justification: Build-out of Pine Brook area is over-extending available facilities. The area is currently served by Station #71 which is over 3 miles away.		Operating and Maintenance Costs:(Thousands) <table border="1"> <thead> <tr> <th></th> <th>2004</th> <th>2005</th> <th>2006</th> <th>2007</th> <th>2008</th> </tr> </thead> <tbody> <tr><td>Personnel</td><td></td><td></td><td></td><td></td><td></td></tr> <tr><td>Supplies</td><td></td><td></td><td></td><td></td><td></td></tr> <tr><td>Svcs. and Chgs</td><td></td><td></td><td></td><td></td><td></td></tr> <tr><td>Capital Outlay</td><td></td><td></td><td></td><td></td><td></td></tr> <tr><td>Total</td><td></td><td></td><td></td><td></td><td></td></tr> <tr><td>FTEs</td><td></td><td></td><td></td><td></td><td></td></tr> </tbody> </table>								2004	2005	2006	2007	2008	Personnel						Supplies						Svcs. and Chgs						Capital Outlay						Total						FTEs					
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Total Allocations					320			320																																										
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Fire Cons. Const. Fund					320			320																																										
Total Funds					320			320																																										

2004 – 2008 CAPITAL IMPROVEMENT PLAN

CITY OF HOUSTON

Project : ASBESTOS ABATEMENT FOR VARIOUS FIRE DEPARTMENT FACILITIES	Council District		C.I.P. Number: C-0116																																														
	Location: ALL	Served: ALL	Key Map: N/A			Neighborhood: NA																																											
	Geographic Reference: N/A																																																
Description: Project provides for asbestos abatement, mold, lead and environmental consulting at fire stations 47, 58, 60, and 61.			Operating and Maintenance Costs:(Thousands) <table border="1"> <thead> <tr> <th></th> <th>2004</th> <th>2005</th> <th>2006</th> <th>2007</th> <th>2008</th> </tr> </thead> <tbody> <tr><td>Personnel</td><td></td><td></td><td></td><td></td><td></td></tr> <tr><td>Supplies</td><td></td><td></td><td></td><td></td><td></td></tr> <tr><td>Svcs. and Chgs</td><td></td><td></td><td></td><td></td><td></td></tr> <tr><td>Capital Outlay</td><td></td><td></td><td></td><td></td><td></td></tr> <tr><td>Total</td><td></td><td></td><td></td><td></td><td></td></tr> <tr><td>FTEs</td><td></td><td></td><td></td><td></td><td></td></tr> </tbody> </table>						2004	2005	2006	2007	2008	Personnel						Supplies						Svcs. and Chgs						Capital Outlay						Total						FTEs					
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Capital Outlay																																																	
Total																																																	
FTEs																																																	
Justification: Project is needed to provide a safe working environment. Asbestos and lead abatement is performed prior to extensive renovation on 3 to 4 fire stations per year.																																																	
Project Allocation	Appropriations Through Dec. 31, 2002 (Thousands)	Estimated Appropriations Jan 1 - June 30 2003 (Thousands)	Fiscal Year Planned Appropriations (Thousands)					Project Total																																									
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